

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4394-02
Bill No.: HB 1526
Subject: Department of Public Safety; Boards, Commissions, Committees and Councils;
Law Enforcement Officers and Agencies
Type: Original
Date: January 6, 2016

Bill Summary: This proposal establishes within the Department of Public Safety a “Task Force to Study Community-Based Policing.”

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
General Revenue	(\$200,382)	(\$231,291)	(\$233,338)
Total Estimated Net Effect on General Revenue	(\$200,382)	(\$231,291)	(\$233,338)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
General Revenue	4 FTE	4 FTE	4 FTE
Total Estimated Net Effect on FTE	4 FTE	4 FTE	4 FTE

☒ Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Public Safety - Office of the Director (DPS)** state this legislation establishes the Task Force to Study Community-Based Policing. Many requirements for the task force to meet are stated within the legislation.

There are many studies, planning, investigations, etc., required to support this task force. DPS has determined that this will require a Program Specialist (\$40,380 annually), (2) Investigators (each at \$37,548 annually) and a Sr. Office Support Assistant-Keyboarding (\$25,824 annually) to provide for these requirements. DPS has estimated a cost for travel to the meetings at \$500 per meeting and an additional estimated travel expense of \$3,000 per year for staff.

In summary, DPS assumes a cost for the four FTE to total approximately \$230,000 to the General Revenue Fund.

Officials from the **Attorney General's Office** assume any potential cost arising from this proposal can be absorbed with existing resources.

Officials from the **Department of Public Safety - Missouri Highway Patrol** and the **Office of Prosecution Services** each assume the proposal will have no fiscal impact on their respective organizations.

<u>FISCAL IMPACT - State Government</u>	FY 2017 (10 Mo.)	FY 2018	FY 2019
GENERAL REVENUE			
<u>Cost - DPS</u>			
Personal Service	(\$117,750)	(\$142,713)	(\$144,140)
Fringe Benefits	(\$65,809)	(\$79,357)	(\$79,747)
Expense and Equipment	(\$16,823)	(\$9,221)	(\$9,451)
<u>Total Cost - DPS</u>	<u>(\$200,382)</u>	<u>(\$231,291)</u>	<u>(\$233,338)</u>
FTE Change - DPS	4 FTE	4 FTE	4 FTE
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	<u>(\$200,382)</u>	<u>(\$231,291)</u>	<u>(\$233,338)</u>
Estimated Net FTE Change for the Department of Public Safety	4 FTE	4 FTE	4 FTE

FISCAL IMPACT - Local Government

FY 2017
(10 Mo.)

FY 2018

FY 2019

\$0

\$0

\$0

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

This proposal creates a Task Force to Study Community-Based Policing. The task force must consist of 11 individuals appointed by the Director of the Department of Public Safety. The membership may include, but not be limited to, representatives of several specific groups outlined in the proposal.

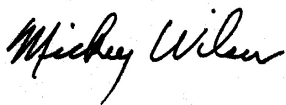
The task force must meet no more than four times a year. Members may be reimbursed for expenses only. The task force must carry out numerous duties as specified in the proposal.

The provisions of the bill will expire on January 30, 2021.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Public Safety
Office of the Director
Missouri Highway Patrol
Attorney General's Office
Office of Prosecution Services



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RS:LR:OD